

仁武區戶政事務所 102年度 歲出預算執行表

| 歲出預算數 | 一月 | 二月 | 三月 | 四月 | 五月 | 六月 | 七月 | 八月 | 九月 | 十月 | 十一月 | 十二月 | 合計 | 未支用數 | |
|---------------|------------|-----------|---------|-----------|-----------|-----------|---------|-----------|---------|---------|-----------|---------|---------|------------|----------|
| 一、人事費合計 | 12,299,000 | 2,702,752 | 799,961 | 1,731,541 | 881,287 | 881,319 | 826,910 | 880,487 | 848,360 | 843,745 | 862,289 | 781,991 | 587,160 | 12,627,802 | -328,802 |
| (一) 人事費小計 | 12,299,000 | 2,702,752 | 799,961 | 1,731,541 | 881,287 | 881,319 | 826,910 | 880,487 | 848,360 | 843,745 | 862,289 | 781,991 | 587,160 | 12,627,802 | -328,802 |
| 1.法定編制人員待遇 | 8,688,000 | 1,419,817 | 713,745 | 764,905 | 726,535 | 679,438 | 680,910 | 771,259 | 729,200 | 729,200 | 729,200 | 652,453 | | 8,596,662 | 91,338 |
| (1) 薪俸 | 4,827,000 | 780,137 | 392,285 | 436,225 | 403,270 | 378,028 | 379,500 | 428,959 | 405,935 | 405,935 | 405,935 | 362,948 | | 4,779,157 | 47,843 |
| (2) 主管職務加給 | 133,000 | 23,760 | 11,880 | 11,880 | 11,880 | 11,880 | 11,880 | 11,880 | 11,880 | 11,880 | 11,880 | 5,357 | | 136,037 | -3,037 |
| (3) 加給(專業、地域) | 3,728,000 | 615,920 | 309,580 | 316,800 | 311,385 | 289,530 | 289,530 | 330,420 | 311,385 | 311,385 | 311,385 | 284,148 | | 3,681,468 | 46,532 |
| 2.兼職酬金 | 123,000 | 20,560 | 10,280 | 10,280 | 10,280 | 10,280 | 10,280 | 10,280 | 10,280 | 10,280 | 10,280 | 10,280 | | 123,360 | -360 |
| 3.技工及工友待遇 | 324,000 | 61,910 | 30,955 | 30,955 | 30,955 | 30,955 | 30,955 | 30,955 | 30,955 | 30,955 | 30,955 | 30,955 | | 371,460 | -47,460 |
| (1) 薪俸 | 164,000 | 31,710 | 15,855 | 15,855 | 15,855 | 15,855 | 15,855 | 15,855 | 15,855 | 15,855 | 15,855 | 15,855 | | 190,260 | -26,260 |
| (2) 加給(專業、地域) | 160,000 | 30,200 | 15,100 | 15,100 | 15,100 | 15,100 | 15,100 | 15,100 | 15,100 | 15,100 | 15,100 | 15,100 | | 181,200 | -21,200 |
| 4.獎金 | 1,715,000 | 1,165,468 | 0 | 828,419 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,993,887 | -278,887 |
| (1) 考績獎金 | 686,000 | | | 828,419 | | | | | | | | | | 828,419 | -142,419 |
| (2) 年終獎金 | 1,029,000 | 1,165,468 | | | | | | | | | | | | 1,165,468 | -136,468 |
| 5.其他給與 | 224,000 | 15,809 | 12,864 | 12,780 | 16,775 | 29,886 | | 11,592 | | 21,198 | 18,826 | 32,542 | | 224,448 | -448 |
| 6.加班費 | 91,000 | | 11,083 | | 26,152 | 24,076 | 7,145 | | 4,020 | 878 | 187 | 392,542 | | 466,083 | -375,083 |
| 7.值班費 | | | | | | | | | | | | | | 0 | 0 |
| 8.保險 | 780,000 | 19,188 | 21,034 | 84,202 | 70,590 | 84,394 | 67,734 | 67,993 | 66,333 | 69,290 | 69,778 | 69,290 | 162,076 | 851,902 | -71,902 |
| (1) 公保 | 241,000 | 19,188 | 21,034 | 21,034 | 23,348 | 21,626 | 20,351 | 20,351 | 21,769 | 21,769 | 21,769 | 21,769 | 19,464 | 253,472 | -12,472 |
| (2) 勞保 | 20,000 | | | 2,066 | 2,066 | 2,066 | 2,066 | 2,066 | 2,066 | 2,066 | 2,066 | 2,066 | 6,198 | 24,792 | -4,792 |
| (3) 健保 | 519,000 | | | 61,102 | 45,176 | 60,702 | 45,317 | 45,576 | 42,498 | 45,455 | 45,943 | 45,455 | 136,414 | 573,638 | -54,638 |
| 9.不休假加班費 | 354,000 | | | | | | | | | | | | | 0 | 354,000 |
| 10.約聘(僱)人員酬金 | | | | | | | | | | | | | | 0 | 0 |
| 二、其他支出 合計 | 1,678,000 | 30,292 | 53,632 | 106,958 | 218,794 | 218,939 | 117,018 | 257,005 | 111,557 | 136,083 | 144,359 | 129,537 | 121,797 | 1,645,971 | 32,029 |
| (一) 業務費小計 | 1,614,000 | 30,292 | 53,632 | 98,958 | 178,794 | 218,939 | 109,018 | 257,005 | 111,557 | 136,083 | 136,359 | 116,435 | 121,797 | 1,568,869 | 45,131 |
| 1.教育訓練費 | 15,000 | | | | | | | | | | | | | 0 | 15,000 |
| 2.水電費 | 488,000 | 24,496 | | 25,123 | 22,464 | 25,450 | 32,324 | 36,933 | 44,970 | 48,645 | 48,004 | 40,379 | 46,367 | 395,155 | 92,845 |
| 3.通訊費 | 98,000 | | 6,746 | 7,034 | 12,203 | 500 | 5,879 | 12,960 | | 1,015 | 14,232 | | 7,237 | 67,806 | 30,194 |
| 4.土地租金 | | | | | | | | | | | | | | 0 | 0 |
| 5.資訊服務費 | 95,000 | | 7,500 | 6,000 | 17,200 | | | 12,600 | 3,000 | 3,000 | 3,600 | 6,000 | 6,000 | 58,900 | 36,100 |
| 6.其他業務租金 | 155,000 | | 2,500 | 13,643 | 13,833 | 6,100 | 6,110 | 21,068 | 10,161 | 13,277 | 10,179 | 16,835 | | 113,706 | 41,294 |
| 7.稅捐及規費 | | | | | | | | | | | | | | 0 | 0 |
| 8.保險費 | 5,000 | | | | | | 3,140 | | | | | | | 3,140 | 1,860 |
| 9.按日按件計資酬金 | | | | | | | | | | | | | | 0 | 0 |
| 10.臨時人員酬金 | | | | | | | | | | | | | | 0 | 0 |
| 11.會費 | | | | | | | | | | | | | | 0 | 0 |
| 12.物品 | 251,000 | | 23,502 | 10,665 | 71,697 | 116,487 | 37,676 | 120,392 | 66,587 | 35,100 | 36,479 | 29,570 | 2,391 | 550,546 | -299,546 |
| 13.一般事務費 | 247,000 | | 4,918 | 28,159 | 26,725 | 16,066 | 12,239 | 21,744 | | 12,467 | 6,795 | 19,747 | 9,809 | 158,669 | 88,331 |
| 14.房屋建築維護費 | 85,000 | | | | | 46,200 | | | | | | | | 46,200 | 38,800 |
| 15.車輛及辦公器具維護費 | 31,000 | | | 850 | 800 | 3,500 | 10,100 | | 3,100 | 5,800 | | | | 24,150 | 6,850 |
| 16.設施及機械設備維護費 | 65,000 | | 1,886 | 3,500 | 8,772 | 1,886 | 4,386 | 9,972 | 15,500 | 6,272 | 2,500 | 28,158 | | 82,832 | -17,832 |
| 17.國內旅費 | 20,000 | | 6,580 | | | | 3,484 | 2,186 | | | | 2,260 | | 14,510 | 5,490 |
| 18.國外旅費 | | | | | | | | | | | | | | 0 | 0 |
| 19.運費 | | | | | | | | | | | | | | 0 | 0 |
| 20.外勤誤餐費 | 5,000 | | | 630 | 1,050 | 350 | 280 | 350 | | 630 | | 700 | | 3,990 | 1,010 |
| 21.上下班交通費 | | 5,796 | | -5,796 | | | | | | | | | | 5,796 | -5,796 |
| 22.特別費 | 54,000 | | | 10,000 | 4,000 | 5,100 | | 8,700 | | 6,465 | 2,500 | 7,500 | 5,000 | 49,265 | 4,735 |
| 23.油料 | | | | | | | | | | | | | | 0 | 0 |
| (二) 設備及投資小計 | 40,000 | 0 | 0 | 0 | 40,000 | | | | | 0 | 13,102 | | | 53,102 | -13,102 |
| 1.機械設備費 | | | | | | | | | | | | | | 0 | 0 |
| 2.交通及運輸設備費 | | | | | | | | | | | | | | 0 | 0 |
| 3.資訊軟硬體設備費 | 40,000 | | | | 40,000 | | | | | | | | | 40,000 | 0 |
| 4.雜項設備費 | | | | | | | | | | | 13,102 | | | 13,102 | -13,102 |
| 5.土地 | | | | | | | | | | | | | | 0 | 0 |
| 6.房屋建築及設備費 | | | | | | | | | | | | | | 0 | 0 |
| (三) 獎補助及損失小計 | 24,000 | 0 | | 8,000 | | | 8,000 | | | | 8,000 | | | 24,000 | 0 |
| 1.對國內團體之捐助 | | | | | | | | | | | | | | 0 | 0 |
| 2.獎勵金 | | | | | | | | | | | | | | 0 | 0 |
| 3.慰問金 | 24,000 | | | 8,000 | | | 8,000 | | | | 8,000 | | | 24,000 | 0 |
| 全科目總計 | 13,977,000 | 2,733,044 | 853,593 | 1,838,499 | 1,100,081 | 1,100,258 | 943,928 | 1,137,492 | 959,917 | 979,828 | 1,006,648 | 911,528 | 708,957 | 14,279,569 | -302,569 |